

ORDINANCE NO. 06-21-417

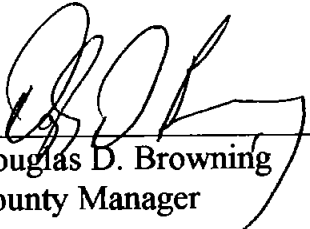
RE: ADOPTION OF CAPITAL BUDGET
FOR FISCAL YEAR 2007

BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS
OF FREDERICK COUNTY, MARYLAND, pursuant to Frederick County Code,
Sections 2-7-46 through 2-7-49, that the attached Capital Budget is hereby adopted
for the Fiscal Year beginning July 1, 2006 and ending June 30, 2007 and
appropriations are hereby made as shown in the budgets.

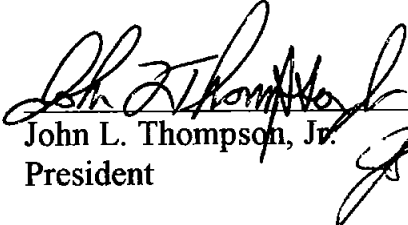
The undersigned hereby certifies that this Ordinance was approved and
adopted on the 8th day of June, 2006.

ATTEST:

BOARD OF COUNTY COMMISSIONERS
OF FREDERICK COUNTY, MARYLAND



Douglas D. Browning
County Manager



John L. Thompson, Jr.
President

FREDERICK COUNTY FY 2007 APPROVED CAPITAL BUDGET

	<u>PROJECT APPROPRIATION</u>
<u>GENERAL GOVERNMENT</u>	
Public Safety Training Facility Phase III	4,474,750
Frederick Fire/Rescue Station 1	205,750
New Market Fire/Rescue Station 15	736,750
Adult Detention Center, Phase V	100,000
Equipment Storage Building/Aviation Building	563,000
Courthouse Expansion, Phase II	35,000
Brunswick Branch Library	57,000
Scott Key Center Expansion	536,500
Montevue Home Upgrade/Expansion	84,000
Warehouse Parking Improvements	11,250
Winchester Hall - 1st Floor Hearing Room Renovation	107,250
Winchester Hall - E. Wing HVAC & Alarm Upgrade	0
Winchester Hall - West Wing Renovation	75,000
Winchester Hall - Electrical Upgrade	84,000
Point of Rocks (Ruritan Bldg)	56,500
Fire Station Generators & Alarms	471,500
Extension Service HVAC & Fire Alarm Upgrades	0
Site Security - Highways Ops & Fleet Services	160,000
Roof Replacements	792,250
Fire & Rescue SCBA Replacement	209,150
Communications System Improvements	3,504,000
LANWAN Upgrade	255,500
Video Equipment - Hearing Rooms	160,000
Security/Disaster Recovery	290,000
Enterprise Software Licenses	171,940
Enterprise Hardware	340,000
Enterprise GIS	310,000
Financial System	800,000
Bond Issuance Costs	200,000
Total General Government	17,559,090

FREDERICK COUNTY FY 2007 APPROVED CAPITAL BUDGET**PROJECT
APPROPRIATION****WATER & SEWER**

Ceresville SPS Study/Expansion	0
New Design WTP Expansion, Phase 2	18,382,000
SHA Utility Relocations	120,000
Water/Sewer Infrastructure Oversizing	300,000
Total Water & Sewer	18,802,000

Waste to Energy Study	600,000
Total Solid Waste	600,000

PARKS AND RECREATION

Catoctin Creek	375,390
New Market/Spring Ridge CP	233,250
Point of Rocks Area CP	352,270
Urbana Area DP	7,175,060
Ballenger Creek DP Multi-Purpose Building	328,780
Bikeways/Trails Program	108,430
Libertytown Restrooms/Concession	694,730
Pinecliff Restrooms & Sewer Upgrade	178,830
Playground Reconstruction, Phase 2	450,180
Community Grants	100,000
Rose Hill Manor Rehab/Master Plan Revision	201,200
Total Parks and Recreation	10,198,120

WATERSHED RESTORATION

Lower Bush Creek Watershed	27,000
Upper & Lower Linganore Creek Watershed	85,100
Bennett Creek Watershed	128,930
Total Watershed Restoration	241,030

FREDERICK COUNTY FY 2007 APPROVED CAPITAL BUDGET

**PROJECT
APPROPRIATION**

HIGHWAYS & TRANSPORTATION

ROADS

Reich's Ford Road, Phase 1	6,912,660
Christopher's Crossing Widening	3,476,000
Buffalo Road/Harrisville Road Improvements	66,800
Boyers Mill Road	420,000
Reels Mill Road - Ph 1	68,000
Total Roads	10,943,460

BRIDGES

Ballenger Creek Pike Bridge	715,640
Bennies Hill Road Bridge	663,000
Bidle Road Bridge	1,367,000
Old Mill Road Bridge	554,000
Boyers Mill Road Bridge	80,000
Legore Bridge Road Bridge	88,000
St. Marks Road Bridge	79,000
Pete Wiles Road Bridge	51,000
Total Bridges	3,597,640

HIGHWAYS

Pavement Management Program	8,946,460
Roads Signalization/Roundabouts	144,280
Pipe Culvert Replacement	503,000
Roads Satellite Facilities	250,000
Participation in State Projects	500,000
US15/MD26 Connection Improvements	500,000
MD 85 Improvements	525,000
Total Highways	11,368,740
Total Highways & Transportation	25,909,840

FREDERICK COUNTY FY 2007 APPROVED CAPITAL BUDGET

**PROJECT
APPROPRIATION**

FREDERICK COMMUNITY COLLEGE

Workforce Rental Project	902,500
Miscellaneous Renovations	100,000
Campus Flooring Replacements	200,000
Total Frederick Community College	1,202,500

BOARD OF EDUCATION

Oakdale High - New	63,864,000
New Market Elem - Addition	9,436,000
Thurmont Primary - Addition	5,604,000
Linganore High - Modernization	2,000,000
West Frederick Middle - Modernization	3,366,000
Portable Classrooms	550,000
Roof Replacement/Renovations	1,050,000
Mechanical Repairs/Replacements	212,000
Flooring Replacement	300,000
Parking/Roadway Improvements	512,000
Oil Tank Replacements	120,000
Computer Upgrade	1,182,000
Total Board of Education	88,196,000

MUNICIPALITIES

Airport Improvement Program	290,000
Grove Stadium Improvements	500,000
Total Municipalities	790,000

GRAND TOTAL	163,498,580
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FY 2007 CAPITAL BUDGET - FUND SUMMARY

	<u>Budget</u>
Capital Projects Fund	
Revenue	
GO Bonds - General	36,904,570
GO Bonds - Fire Tax Districts	2,368,050
GO Bonds - Impact Fee	11,950,000
GO Bonds - Nursing Home Recordation Tax	1,738,950
GO Bonds - Permitting & Development Review	2,205,910
Grants	21,449,000
Transfer from General Fund	37,720,580
Transfer from Parks Acquisition & Development Fund	13,456,120
Transfer from Development Road Improvement Fund	2,896,400
Transfer from Impact Fee Fund	<u>13,407,000</u>
Total Revenue	144,096,580
Expenditures	
Capital Projects	<u>144,096,580</u>
Total Expenditures	144,096,580
 Water & Sewer Capital Projects Fund	
Revenue	
Water & Sewer Fees	420,000
GO Bonds - Water & Sewer	10,385,830
Municipal Contributions	<u>7,996,170</u>
Total Revenue	18,802,000
Expenditures	
Capital Projects	<u>18,802,000</u>
Total Expenditures	18,802,000
 Solid Waste Capital Projects Fund	
Revenue	
Solid Waste Fees	<u>600,000</u>
Total Revenue	600,000
Expenditures	
Capital Projects	<u>600,000</u>
Total Expenditures	600,000
 TOTAL ALL FUNDS	163,498,580